



COUNTY MANAGER'S OFFICE

COUNTY MANAGER - 110 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	1,125,749	1,104,851	1,113,323	1,245,362	12%	1,245,362	0%
Operating Expense	14,299	11,909	10,384	21,270	105%	21,270	0%
Capital Expenditures	-	-	-	-	0%	-	0%
Carryovers	509	78	286	-	-100%	-	0%
PROG EXPENDITURES TOTAL	1,140,557	1,116,838	1,123,993	1,266,632	13%	1,266,632	0%

FUNDING SOURCE SUMMARY

General Fund Contribution	1,140,557	116,838	1,123,994	1,266,632	13%	1,266,632	0%
PROG FUNDING SOURCE TOTAL	1,140,557	116,838	1,123,994	1,266,632	13%	1,266,632	0%
Authorized Full-time Equivalents	14	14	14	15	7%	15	0%

PURPOSE:

The County Manager's Office, NMSA 1978, § 4-38-19(B) and County Code No. 238, § 1, 2-6-73, serves as the Board's staff ensuring that adopted policies are followed and the governance of the County meets the Board's goals. The County Manager and Deputy County Managers draft policy for the Board's consideration, prepare and present the County's annual budget, administer the adopted budget, supervise and implement projects and programs, represent the County at legislative hearings and other forums and establish administrative procedures to direct the effectiveness and efficiency of the County.

SERVICES PROVIDED:

Prepare and present policy agenda items for the Board's consideration, implement policies adopted by the Board and oversee the operation of County departments. County Manager and the Deputy County Managers represent the County at meetings of affiliated entities, generate and monitor projects, monitor contractor and consultant compliance and develop and respond to public relations issues. County Manager's staff provides general information and direction to the public and other County departments.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS FOR FY07/FY08:

- Successfully transitioned administration of the Metropolitan Detention Center (MDC) from the City to the County, July 1, 2006. Constructed the Health Services Unit (HSU), which opened 2nd quarter FY07. The HSU provides 188 beds utilized for medically managed detoxification and mental health acute care.
- Created the Department of Substance Abuse Programs (DSAP) that established multiple community inpatient and out-patient substance abuse programs. Opened Metropolitan Assessment Treatment Services (MATs) on July 1, 2006 and provides upgraded medical services to public inebriates, September 18, 2006. Began construction of 80 bed facility for men and women in recovering. Initiated meth crisis response team. Initiated Community Case Management Program.
- Implemented Bernalillo County's New Water Conservation Ordinance which took effect April 12, 2007.
- Completed construction of Isleta Boulevard Phase II Reconstruction Project was dedicated on June 22, 2007.
- In March 2007, the Bernalillo County Juvenile Detention Youth Service Center (BCJDYSC) completed remodel of the Intake/Admissions area and Children's Community Mental Health Clinic (CCMH).
- Juvenile Detention and Youth Services Center (BCJDYSC) completed remodel of the recreation yard. This includes a multipurpose field with new sod/landscaping, filtration/irrigation system, a 1/8 mile asphalt track, multipurpose concrete platform/stage, mesh screening for the fence,

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isometric exercise stations, horse shoe pit, and lower ropes course.

- Juvenile Detention and Youth Services Center (BCJDYSC) centralized all juvenile bookings and detention for Bernalillo, Sandoval, and Valencia County
- Completed Phase I construction of South Valley Health Commons to include construction of a 41,000 sq. ft clinic. Grand Opening was held on February 2, 2008
- Reduced 02CM operating budget by \$5,000.

Awards

- BC received "AAA" Bond Rating from Standard & Poors. Only 44 of the 3,066 counties in the United States have this exceptional bond rating, May 2007.
- Achievement of Excellence in Procurement and the 2007 National Association of Counties (NACo Achievement Awards), August 2007.
- 2007-2008 New Mexico Budget Awards. The Local Government Award presented a "Certificate of Merit" at the 2007-08 LGD Annual Budget Conference awards banquet on December 17, 2007.
- Bernalillo County Public Information Employees Win Prestigious Emmy Award, October, 2006.
- BC Finance Department received a Certificate of Achievement for Excellence in financial reporting for the 2006 Comprehensive Annual Financial Report (CAFR) from the Government Finance Officers.

Association of the United States and Canada (GFOA). This is the third year in a row that the County Finance Department has received this award, May 2007.

- Metropolitan Detention Center (MDC) achieved American Correctional Association accreditation for MDC.
- In 2007, the Public Safety Division received four (4) National Association of Counties (NACo) Achievement Awards. The following departments were recipients of these awards: Metropolitan Detention Center (MDC) for the Reporting Objective Appropriate Data Systematically (R.O.A.D.S.) program, Emergency Communications and Fire & Rescue for the Citizen Address Response Enhancement (C.A.R.E.) program, Department of Substance Abuse Programs (DSAP) for the Metropolitan Assessment and Treatment Services (MATs) programs, and Animal Control for the Dog Bites Poster campaign.
- In 2007, the Sheriff Department of the Public Safety Division received the "Best of Category" Achievement Award from the National Association of Counties (NACo) for the Intimate Partner Violence Prevention program.

SERVICE IMPROVEMENT GOALS & OBJECTIVES FOR FY09/FY10:

COMMUNITY SERVICES:

FY09

- Develop options for a new County administrative facility.
 - Determine County administrative space needs options for mixed use development and financing through the master plan process and needs analysis.

Final draft distributed to BCC on August 21, 2007 without comment; published final report

- Continue construction of the South Valley Health Commons.
 - The project will consist of three construction components: renovation of the existing PSR building, addition to the existing PSR building and demolition of the existing First Choice Clinic. A construction phasing approach that best accommodates the facility users and the constituents must be achieved.
 - Completion of the new clinic building – 12 month completion (including 3 week move-in and set-up period).

- Develop additional Industrial Revenue Bonds for Bernalillo County with quality jobs and crafting revisions to IRB policies with specific interest groups.
 - Work actively with the Village of Los Ranchos on second component of Festival.

FY10

- Complete construction of the South Valley Health Commons.
 - Construct addition and renovation of PSR Building; estimated five-month completion schedule (includes move-in and set-up period), by early 2008.
 - Abate asbestos, raze old First Choice Building and complete site work within seven months.
- Develop additional Industrial Revenue Bonds for Bernalillo County with quality jobs and crafting revisions to IRB policies with specific interest groups.
 - Establish market(s)/market venues for local growers to sell product.

FINANCE:

FY09

- Continue implementation of an Enterprise Financial System for the County to include assessment and training.
- Phase two (budget preparation and cashing) scheduled for completion on January 1st, 2009.
- Phase out existing hard copy fax machines with network based fax to reduce operational and maintenance costs (phone lines, paper, toner), and to streamline operations (staff efficiency).
- Support the programs and services of the County with well conceived financial policies to ensure the financial well being of the County in the long term.
- Continue research funding options for the Old Courthouse/staff consultation Master Plan.
- Research the refunding of all bonds to take advantage of the County's AAA bond ratings.

FY10

- The SAP Financial system implementation will include a workflow process for purchase requisitions, line item transfers, charge-backs, and direct pays to improve the department approval process efficiency by September, 2008.
- Perform long- and short-range financial analysis by publishing the official County budget to meet State of New Mexico and GFOA award criteria.
- Complete and submit the Comprehensive Annual Financial Report for the year ended June 30, 2007 to GFOA in order to receive the Achievement for Excellence in Financial Reporting Award.
- Amend the 5-year financial plan twice each biennial budget cycle. Once when the budget is adopted and again at mid-year.
- Maintain adequate reserves to ensure the County's AAA+ Bond Rating.
- Finalize research of funding options for the Old Courthouse Master Plan.

PUBLIC SAFETY:

FY09

- Complete design and begin construction of East Mountain Co-Located Sheriff, Fire and Emergency Operation Center. This facility will serve as a full-service public safety facility with joint use areas that include a staging area for any emergency responder such as weather, HAZMAT incidents, wildfires, and incidents of search and rescue.

- Complete design by 2nd qtr. FY09
- Bid and Award project by 3rd FY09
- Complete design of Metropolitan Assessment Treatment Services (MATS) expansion for 50 bed social model detox and community case management.
 - Complete design by 1st qtr. FY09
 - Bid and Award project by 2nd qtr. FY09
- Present for approval to the Board of County Commissioners the revised Animal Control Ordinance.
- Acquire ownership and renovate the former Metropolitan Court Building at 401 Roma Ave., NW. This location will be used to house MDC Charter School, Day Jail Component, Community Custody Program (CCP), Addiction Treatment Program (ATP), Highland Program, Community Case Management Team, Meth Crisis Team, and the following units from the Sheriff Division—Civil & Traffic Division, Cold Case, White Collar, Internal Affairs, and SORT.
- Continue to seek methods to reduce Metropolitan Detention Center (MDC) population by working with the criminal justice system (law enforcement officers, judges, prosecutors, and defense attorneys).
- Complete construction of Metropolitan Assessment Treatment Services (MATS) Transitional Housing facility by 4th qtr. FY09.
- Begin preliminary discussions for conceptual design of multi-use Sheriff's Regional Training Academy.
 - Seek appropriate funding
- Emergency Communication Department will complete 1st phase to acquire Law Enforcement Accreditation through the Commission Accreditation for Law Enforcement Agencies (CALEA). Accreditation takes two years to accomplish.

FY10

- Complete construction of East Mountain Co-located Sheriff, Fire and Emergency Operation Center by 4th qtr. FY10.
- Complete construction of Metropolitan Assessment Treatment Services (MATS) expansion for 50 bed social model detox and community case management by 4th qtr. FY10.
- Conduct site development of multi-use Sheriff's Regional Training Academy.
 - Continue to seek appropriate funding

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- Secure funding to build out second courtroom into video conferencing center to begin video Transfer-Over-To (TOT) Program for MDC.
- Emergency Communication Department will complete 2nd phase to acquire Law Enforcement Accreditation through the Commission Accreditation for Law Enforcement Agencies (CALEA).

PUBLIC WORKS:

FY09

- South Valley Flood Management Project
 - The Corps and local sponsors plan to sign the PCA for construction by May of 2008 and start construction in FY 09 pending the level of Corps funding. The County will need to appropriate additional funds in the 2008 bond cycle to account for the project authorization of \$24.6M.
- Edith Boulevard Improvements
 - Complete reconstruction of Edith Boulevard from Candelaria to Montano from two lane to four lane arterial roadway.

FY10

- Begin construction of Phase II of the South Valley Water Expansion Project by 2008 for 1000 homes from Raymac to Metzgar Area.
 - Provide safe drinking water supply to developed area without distributed water system.
- Complete Design of Phase II of the Black Mesa Drainage Project
 - Enable construction to be bid
 - Provide Valley storm drainage relief
- Begin construction of South Valley Flood Management Project
 - Provide Valley storm drainage relief
 - Extend existing and future infrastructure service life
 - Provide major conveyance infrastructure to which additional neighborhood storm drainage systems can connect.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
GO Bond Rating	AA+	AAA+	AAA+	AAA+	AAA+
Material Audit Findings	0	0	0	0	0
% of Per Capita Income Spent on Local Govt.	0.94%	0.98%	0.95%	0.90%	0.88%
Countywide FTE per 1,000 Residents	2.6	3.5	3.5	3.4	3.4